Public Service Commission of Canada | Commission de la fonction publique du Canada

Departmental Performance Report

Public Service Commission of Canada

2015-16

The Honourable Judy M. Foote, C.P., M.P.
Minister of Public Services and Procurement

Canada

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President's Message

I am pleased to present the Departmental Performance Report of the Public Service Commission of Canada (PSC) for the fiscal year ending March 31, 2016.

In today's fast-paced world, a modern public service needs a modernized staffing system. Departments and agencies told us that they wanted a more 'nimble' system that could better respond to their operational needs. We listened. On April 1, 2016, we introduced the New Direction in Staffing.

This 'New Direction' is the most significant change to the staffing system since the adoption of the *Public Service Modernization Act*[i] more than ten years ago. Our goal was to ensure that organizations can attract the right people, with the right skills, at the right time. To do this, we streamlined policies, improved hiring processes and adopted a more risk-based approach to oversight. We reduced the reporting burden and gave deputy heads greater latitude to customize their approach to staffing, based on the day-to-day realities of their organizations, and to monitor their own progress. We made more room for managers to apply their judgement when staffing. To help organizations prepare for the change, we designed and led learning events for public servants across the country. All signs show that organizations are ready and able to implement these changes to the staffing system to make it more responsive to their needs.

In the area of non-partisanship, we continued to provide employees with timely, relevant information on their legal rights and responsibilities regarding political activities. We released new online tools to help employees make informed decisions about participating in political activities. Before the October 2015 federal election, we devoted significant effort to addressing questions and concerns about the conditions related to permission for candidacy, particularly the requirements related to leave without pay. We continued our outreach activities through various media, including Twitter, during the period leading up to the election.

The PSC supported Veterans Affairs Canada and other key partners in implementing the *Veterans Hiring Act*[ii]. By consolidating two on-line recruitment systems and posting all available jobs on jobs.gc.ca[iii], the PSC helped lay the foundation for implementing the Act. The new system provides veterans and Canadian Armed Forces members with access to jobs available to public servants. We also amended the *Public Service Employment Regulations*[iv] to include a new regulatory priority entitlement for veterans and Canadian Armed Forces members.

The PSC has been safeguarding merit-based appointments and non-partisanship in the public service for more than 100 years. We will continue to do so in a more strategic way, recognizing the environment of continuous change and innovation. To ensure that we continue to deliver results and are well positioned to support public service renewal, we are pursuing changes to our organizational and reporting framework.

This is an exciting time for the PSC as we begin to implement all of these important changes to the way we ensure merit-based appointments and non-partisanship. We look forward to reporting on our progress next year.

Christine Donoghue
Acting President
August 30, 2016

Results Highlights

What funds were used?	Who was involved?
72,609,706	702
Actual Spending (dollars)	Actual FTEs

Results Highlights

- The Public Service Commission (PSC) completed its policy review and through extensive consultation with stakeholders, introduced a New Direction in Staffing (NDS) comprised of a new:
  - *Appointment Policy*,
  - Appointment and Delegation Accountability Instrument (ADAI), and
  - Oversight Model.
- NDS represents a significant change in staffing, creating a model in which deputy heads can customize their staffing model based on their unique environment, and hiring managers can apply their judgement in staffing decisions.
- The PSC supported Veterans Affairs Canada (VAC), the Department of National Defence (DND) and other central agencies in implementing and ensuring awareness of the provisions of the *Veterans Hiring Act* (VHA).
- The consolidation of the Public Service Resourcing System (PSRS) and Publiservice systems laid the foundation for the implementation of the VHA and provided Canadian Armed Forces (CAF) members and veterans with electronic access to advertised internal appointment processes as of coming into force of the VHA.
- The PSC received a greater number of requests for candidacy permission from employees seeking nomination or to be a candidate for the 2015 federal election than for the two previous federal elections. A total of 46 employees sought permission over the last four fiscal years, compared to 20 for the 2011 election and 23 in 2008.
- The PSC continued its outreach activities in close collaboration with stakeholders and communicated information and guidance through various media, including Twitter, particularly during the period leading up to the 2015 federal election to inform employees of their legal rights and responsibilities regarding their participation in political activities.

Section I: Organizational Overview

Organizational Profile

Minister: The Honourable Judy M. Foote, C.P., M.P.

Institutional head: Anne-Marie Robinson

Ministerial portfolio: The Public Service Commission of Canada is part of the Public Services and Procurement Canada portfolio

Year established: 1908

Main legislative authorities: *Public Service Employment Act*[v] (S.C. 2003, c.22. 12, 13)

Other:
Public Services and Procurement Canada website[vi]
Public Service Commission of Canada website[vii]

Organizational Context

Raison d'être

The mandate of the Public Service Commission (PSC) is to promote and safeguard merit-based appointments and, in collaboration with other stakeholders, to protect the non-partisan nature of the public service. The PSC reports independently on its mandate to Parliament.

Under the delegated staffing system set out in the *Public Service Employment Act*[viii] (PSEA), the PSC fulfills its mandate by providing policy guidance and expertise as well as by conducting effective oversight. In addition, the PSC delivers innovative staffing and assessment services.

Responsibilities

The PSC is responsible for promoting and safeguarding merit-based appointments that are free from political influence and, in collaboration with other stakeholders, for protecting the non-partisan nature of the public service.

The PSC is mandated to:

- Make appointments to and within the public service, based on merit and free from political influence. The PSEA provides the authority to the Commission to delegate to deputy heads its authority to make appointments to positions in the public service. This authority is currently delegated to the deputy heads subject to the PSEA, across the federal government;

- Administer the provisions of the PSEA that are related to the political activities of employees and deputy heads. Part 7 of the PSEA recognizes the right of employees to engage in a political activity, while maintaining the principle of political impartiality in the public service. It also sets out specific roles and responsibilities for employees and for the PSC related to political activities; and

- Oversee the integrity of the staffing system and, in collaboration with other stakeholders, ensure non-partisanship. This oversight role includes: The regulatory authority and policy-setting function, the ongoing support and guidance and the monitoring of the staffing performance of delegated organizations, the conduct of audits that provide an independent assessment of the performance and management of staffing activities and the conduct of investigations of staffing processes and improper political activities by public servants.

Strategic Outcome and Program Alignment Architecture

1. Strategic Outcome: To provide Canadians with a highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on merit and the values of fairness, access, transparency and representativeness.

1.1 Program: **Staffing System Integrity and Political Impartiality**

- **1.1.1 Sub-program**: Staffing and Non-partisanship Policies, Advice and Support
- **1.1.2 Sub-program**: Delegation, Political Activities, Official Languages and Priority Administration

1.2 Program: **Staffing Services and Assessment**

- **1.2.1 Sub-program**: Staffing Services
- **1.2.2 Sub-program**: Assessment
- **1.2.3 Sub-program**: Enabling Infrastructure

1.3 Program: **Oversight of Integrity in Staffing and of Non-partisanship**

- **1.3.1 Sub-program**: Monitoring
- **1.3.2 Sub-program**: Audit and Data Services
- **1.3.3 Sub-program**: Investigations

Internal Services

Operating Environment and Risk Analysis

The PSC has renewed its policy and oversight frameworks for implementation across the public service, effective April 1st, 2016. The goal of these changes is to simplify staffing, while ensuring that it remains merit-based and non-partisan. The changes provide organizations with greater scope to customize their approach to staffing, based on their particular needs, and reduce reporting requirements. The important changes made by the PSC are a source of risk and government-wide initiatives implemented in parallel are adding to this risk.

Key Risks

Risk 1	Risk Response Strategy	Link to the Organization's Programs
There is a risk that the PSC might not be able to adapt and effectively respond to the needs of an evolving public service in developing policy instruments, setting expectations and providing advice. This could affect the PSC's ability to respond to requests from federal organizations and could negatively impact the PSC's reputation.	The PSC mitigated this risk by completing its Enhanced Integration Project in consultation with stakeholders. This horizontal review of the PSC's approach to policy and oversight resulted in a streamlined *Appointment Policy*[ix] and a renewed oversight model, as well as supporting instruments and guidance. Furthermore, the PSC worked with seven organizations of various sizes with different mandates to further improve the finalization of the frameworks and test the proposed changes. Finally, it provided support to all organizations through and beyond the implementation of the new frameworks.	1.1 Staffing System Integrity and Political Impartiality 1.2 Staffing Services and Assessment 1.3 Oversight of Integrity in Staffing and of Non-partisanship

Risk 2	Risk Response Strategy	Link to the Organization's Programs
There is a risk that the design and implementation of enhancements to the risk-based approach and methodology for PSC audits will not produce the intended results. This could have an impact on the PSC's ability to meet the needs and expectations of Parliament and deputy heads for feedback and assurance information. It could also have an impact on the PSC's reputation for providing effective oversight and for delivering audits that are relevant and support organizations in managing their delegated authority.	The PSC has mitigated this risk by consulting internal and external stakeholders and updating its audit methodology to integrate the changes resulting from the renewal of its appointment and delegation frameworks. These updates aim to ensure that PSC audits focus on key risk areas and support continuous system-wide improvements in staffing. To help ensure that the audits produced their intended results, the PSC worked with stakeholders in the development of key new audit and review approaches, including the development of a system-wide audit approach focused on providing information on how the staffing system is performing.	1.3 Oversight of Integrity in Staffing and of Non-partisanship

Risk 3	Risk Response Strategy	Link to the Organization's Programs
There is a risk that the PSC will not have sufficient staff with specialized skills to fully respond in a timely manner to government-wide transformation initiatives (such as the Common Human Resources Business Process, common financial systems, Web Renewal and initiatives proposed by Chief Information Officer Branch and Shared Services Canada), given the number of initiatives, the pace in which they are being implemented and the reduction in the PSC's resources. This could compromise the PSC's ability to deliver on its mandate and meet the Government of Canada's renewal objectives and impact on the PSC's ability to maintain existing systems, transition to new systems and realize efficiencies.	The PSC mitigated this risk by re-allocating key resources to the priority projects and using a contingent workforce when operationally required or in areas where capacity was required to deliver on approved priorities. Work plans were implemented for government-wide initiatives. The Threat and Risk Assessment portion of the Departmental Security Plan (DSP) was implemented and action was taken to address medium-risk identified vulnerabilities. The DSP provides the President and senior management with an integrated view of organizational security requirements and demonstrates how security supports the business and priorities of the organization. The PSC's risks are mainly related to physical and Information Technology security. The PSC continued the work to rationalize systems and foster innovation in providing technical solutions. Several process improvement initiatives were undertaken to identify areas of management services that could be streamlined. Implementation of these improvements is ongoing.	1.1 Staffing System Integrity and Political Impartiality 1.2 Staffing Services and Assessment 1.3 Oversight of Integrity in Staffing and Non-partisanship Internal Services

Risk 4	Risk Response Strategy	Link to the Organization's Programs
There is a risk that the PSC will be unable to deliver policy, system and communication tools in a timely manner regarding the implementation of Bill C-27. This could impact the PSC's ability to match job opportunities in the federal public service to veterans who are found qualified.[1]	The PSC mitigated this risk by supporting VAC, DND and other central agencies in implementing and ensuring stakeholder awareness of the provisions of the VHA. Furthermore, the PSC consolidated PSRS and Publiservice to lay the foundation for the implementation of the VHA, and provided CAF members and veterans with electronic access to advertised internal appointment processes as of the coming into force of the VHA. Finally, the PSC developed and delivered guidance, presentations and information to deputy heads, hiring managers and the HR community in a variety of forums on the VHA and its impact on system-wide staffing.	1.1 Staffing System Integrity and Political Impartiality 1.2 Staffing Services and Assessment Internal Services

[1] Bill C-27 received Royal Assent on March 31, 2015, and as a result the VHA came into force on July 1, 2015. The VHA provides veterans who are medically released due to a service-related injury or illness with the top regulatory priority, with an entitlement period of five years. The regulatory entitlement for medically released former members of the CAF whose release is not attributable to service has been extended from two to five years. The VHA also contains two other mechanisms to support the hiring of veterans and current members of the CAF who have at least three years of military service, i.e., a 'veterans preference' provision that facilitates the appointment of qualified veterans to jobs that are open to the Canadian public and an eligibility provision allowing veterans and current CAF members to participate in all advertised internal hiring processes.

Organizational Priorities

Priority I	Type	Programs
Provide independent oversight on the health of the staffing system and protect merit-based staffing and the non-partisan nature of the public service.	Ongoing	1.1 Staffing System Integrity and Political Impartiality 1.2 Staffing Services and Assessment 1.3 Oversight of Integrity in Staffing and Non-partisanship

Summary of Progress

The PSC continued to oversee and support the health of the staffing system and the non-partisan nature of the public service by implementing the range of plans set out in its 2015-16 Report on Plans and Priorities. For example, the PSC:

Policy Development and Guidance

- Provided guidance and advice to human resources (HR) staff, sub-delegated persons and employees to assist them in interpreting PSC policy and in navigating the appointment system in order to prepare for the implementation of the new frameworks on April 1, 2016.
- Provided guidance to organizational designated political activities representatives, employees and managers with respect to questions related to non-partisanship and engaging in political activities, especially during the 2015 federal election.
- Added two new tools to its Suite of Political Activities Tools to assist employees in making informed decisions about participating in political activities.

Outreach and Partnerships

- Supported VAC, DND and other central agencies in implementing and ensuring awareness of the provisions of the VHA by developing and delivering a variety of learning and outreach activities designed to familiarize veterans, CAF members, public service managers and HR staff.

Research, Studies and Process Improvements

- Examined in more detail the application and appointment of persons with disabilities to the public service, relative to workforce availability and the factors that might influence these rates.
- Conducted studies on career progression, on perception of fairness of the staffing system and on the indeterminate PSEA population under 35.
- Conducted representation gap analyses of employment equity and Official Languages minority communities to identify areas of focus for PSC recruitment and outreach efforts.
- Reduced the time it takes to conduct investigations by implementing performance targets, piloting a new approach for cases where there was admission of guilt during the investigation and conducting fact-finding meetings in certain fraud cases.
- Identified key system improvements based on user experience to optimize the effectiveness and efficiency of the student employment programs.

Oversight

- Completed the final cycle of Departmental Staffing Accountability Reports and provided feedback to organizations for the continuous improvement of their staffing systems.
- Worked collaboratively with organizations to develop action plans in response to audit observations.
- Developed a renewed approach to risk-based and system-wide audits to support deputy heads' understanding of staffing risks, controls and governance within their organizations to contribute to learning and the improvement of their staffing practices.

Priority II	Type	Programs
Implement enhancements to the PSC's policy and oversight functions to ensure they are well integrated and serve to improve staffing across the public service.	Ongoing	1.1 Staffing System Integrity and Political Impartiality 1.2 Staffing Services and Assessment 1.3 Oversight of Integrity in Staffing and Non-partisanship

Summary of Progress

Through its policy and oversight functions, the PSC supported organizations by implementing the plans set out in its 2015-16 Report on Plans and Priorities. For example, the PSC:

- Collaborated with multiple stakeholders to complete a comprehensive review of its policy and oversight frameworks and implemented a comprehensive and systematic outreach strategy.
- Aligned and integrated its oversight mechanisms (i.e., monitoring, audits and investigations) to support its new frameworks.
- Consulted with a broad range of stakeholders, including organizations, central agencies, functional communities and bargaining agents, on the proposed *Appointment Policy*, delegation instrument and oversight model. Based on the feedback received, the PSC finalized and released the frameworks to all organizations in November 2015, with an implementation date of April 1, 2016.
- Provided support to organizations seeking strategic advice, guidance and training on the development of new components of the organizations' staffing systems.
- Delivered information sessions and workshops to HR staff and managers on the types of cases to refer for investigation and held its annual Departmental Investigations Liaisons meeting to raise awareness and enhance communications.

Priority III	Type	Programs
Offer support and expertise in staffing and assessment to delegated organizations and stakeholders	Ongoing	1.1 Staffing System Integrity and Political Impartiality 1.2 Staffing Services and Assessment 1.3 Oversight of Integrity in Staffing and Non-Partisanship Internal Services

Summary of Progress

Through its staffing and recruitment efforts, the PSC supported the needs of organizations by implementing the plans set out in its 2015-16 Report on Plans and Priorities. For example, the PSC:

Staffing and assessment processes, systems and tools

- Supported organizations in the development of new components of their staffing system (i.e. policies, procedures and tools) and delivered related training and information sessions.
- Supported the implementation of the VHA by updating the Priority Information Management System and by merging the existing website for internal job opportunities, Publiservice, with the PSRS, providing veterans and CAF members with a single point of entry for job opportunities.
- Launched new unsupervised second language evaluation (SLE) tests of written expression and reading comprehension to give Canadian citizens and public servants an indication of how they would perform on the official SLE tests.

Recruitment and Outreach

- Conducted various outreach activities and partnered with organizations at events such as career fairs to promote the use of PSC recruitment programs to managers and HR professionals in federal organizations across the country.
- Developed a targeted recruitment approach to promote the Aboriginal Inventory to the Nunavut community.
- Partnered with Indigenous and Northern Affairs Canada to plan its *iHire aboriginal* initiative to ensure long-term success and to develop promotional material for student Aboriginal recruitment.
- Supported organizations in their targeted recruitment efforts by creating, for example, a new career-oriented stream for Student Security Officers in the Federal Student Experience Work Program inventory.

Section II: Expenditure Overview

Actual Expenditures

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2015-16 Total Authorities Available for Use	2015-16 Actual Spending (authorities used)	Difference (actual minus planned)
83,601,016	83,601,016	85,805,062	72,609,706	(10,991,310)

Human Resources (Full-Time Equivalents [FTEs])

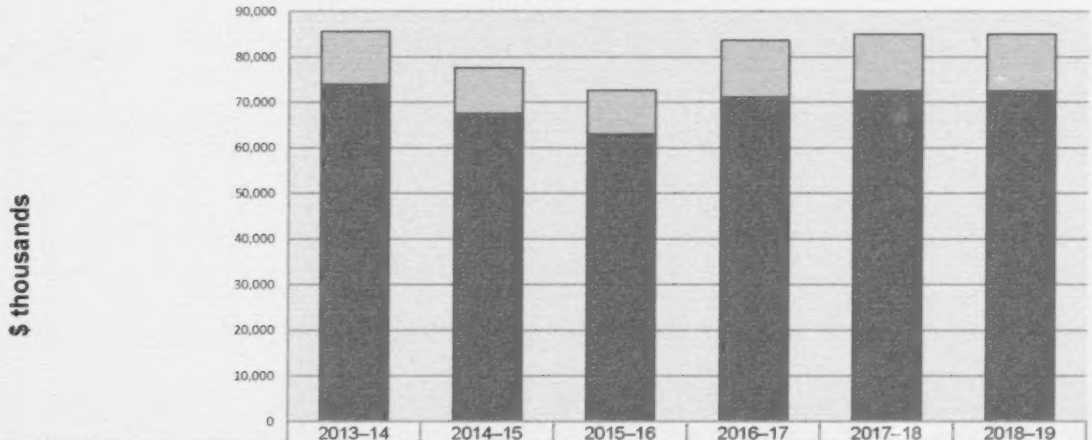
2015-16 Planned	2015-16 Actual	2015-16 Difference (actual minus planned)
827	702	(125)

Budgetary Performance Summary

Budgetary Performance Summary for Programs and Internal Services (dollars)

Program(s) and Internal Services	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2014–15 Actual Spending (authorities used)	2013–14 Actual Spending (authorities used)
Program 1.1: Staffing System Integrity and Political Impartiality	16,045,990	16,045,990	14,723,892	14,785,987	14,652,252	12,398,985	13,965,264	15,951,135
Program 1.2: Staffing Services and Assessment	23,214,547	23,214,547	25,043,506	25,583,883	23,677,884	20,036,629	20,735,468	21,763,483
Program 1.3: Oversight of Integrity in Staffing and Non-partisanship	18,847,474	18,847,474	16,567,345	16,682,363	18,330,684	15,511,737	17,026,944	16,955,912
Subtotal	58,108,011	58,108,011	56,334,743	57,052,233	56,660,820	47,947,351	51,727,676	54,670,530
Internal Services Subtotal	25,493,005	25,493,005	27,268,320	27,861,313	29,144,242	24,662,355	25,870,255	30,896,735
Total	83,601,016	83,601,016	83,603,063	84,913,546	85,805,062	72,609,706	77,597,931	85,567,265

Departmental Spending Trend



	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	11,587	10,137	9,607	12,443	12,460	12,460
Voted	73,980	67,461	63,003	71,160	72,454	72,454
Total	85,567	77,598	72,610	83,603	84,914	84,914

The PSC has committed to continuous savings and achieving greater effectiveness and efficiency. The spending trend from 2013-14 to 2015-2016 has decreased by nearly 15%. This decrease is mainly the result of ongoing savings of $9.0M in response to Spending Review 2012 measures and the PSC's contribution towards a number of government-wide initiatives (e.g., Enterprise-wide Government Information Technology). In addition, the PSC completed in 2015-16 a review of its policy and oversight functions and during this period, only key positions were staffed leaving flexibility for future hiring aligned with the new direction in staffing.

The PSC has a vote-netted revenues authority of $14.0M. This authority allows the PSC to expend revenues generated for staffing, assessment and counselling services and products towards costs incurred for the provision of these services and products. When determining the number of planned full-time equivalents (FTE), the total amount of the vote-netted revenues authority is taken into consideration. The "2015-16 Difference" in FTEs (125) is explained by a lower number of FTEs as a result of generating $8.6M of revenues during 2015-16 and challenges in staffing positions requiring specialized skills due to existing labour market shortages in corresponding expertise fields.

Expenditures by Vote

For information on the PSC's[x] organizational voted and statutory expenditures, consult the Public Accounts of Canada 2016.[xi].

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2015-16 Actual Spending with the Whole-of-Government Framework[xii] (dollars)

Programs	Spending Area	Government of Canada Outcome	2015-16 Actual Spending
1.1 Staffing System Integrity and Political Impartiality	Government Affairs[2]	Well-managed and efficient government operations	12,398,985
1.2 Staffing Services and Assessment	Government Affairs	Well-managed and efficient government operations	20,036,629
1.3 Oversight of Integrity in Staffing and of Non-partisanship	Government Affairs	Well-managed and efficient government operations	15,511,737

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Government Affairs	58,108,011	47,947,351

[2] The PSC, as an oversight body, reports independently on its mandate to Parliament.

Financial Statements and Financial Statements Highlights

Financial Statements

See the complete Public Service Commission of Canada Financial Statements for the Year Ended March 31, 2016[xiii] which include the Statement of Management Responsibility Including Internal Control over Financial Reporting and its Annex for fiscal year 2015-16.

Financial Statements Highlights

Condensed Statement of Operations (unaudited) For the Year Ended March 31, 2016 (dollars)

Financial Information	2015–16 Planned Results	2015–16 Actual	2014–15 Actual	Difference (2015–16 actual minus 2015–16 planned)	Difference (2015–16 actual minus 2014–15 actual)
Total expenses	120,105,113	103,319,383	103,552,353	(16,785,730)	(232,970)
Total revenues	15,894,630	9,901,212	9,839,285	(5,993,418)	61,927
Net cost of operations before government funding and transfers	104,210,483	93,418,171	93,713,068	(10,792,312)	(294,897)

Condensed Statement of Financial Position (unaudited) As at March 31, 2016 (dollars)

Financial Information	2015–16	2014–15	Difference (2015–16 minus 2014–15)
Total net liabilities	15,331,076	16,060,741	(729,665)
Total net financial assets	10,064,796	9,576,544	488,252
Departmental net debt	5,266,280	6,484,197	(1,217,917)
Total non-financial assets	2,717,361	4,491,156	(1,773,795)
Departmental net financial position	(2,548,918)	(1,993,041)	555,877

Total expenses were $103.3 million, a $0.2 million (0.2%) decrease when compared to the previous year. This decrease is mainly due to:

- Decrease in maternity and paternity allowance as well as severance allowance benefits.

The Departmental net debt decreased by $1.2M compared to the previous year. These decreases are mainly attributable to:

- An overall increase in due from Consolidated Revenue Fund;
- A reduction in severance allowance benefits resulting from staff members leaving the PSC for retirement or other government organizations; and
- An overall decrease in accounts payable.

Section III: Analysis of Programs and Internal Services

Program 1.1: Staffing System Integrity and Political Impartiality

Description

The Staffing System Integrity and Political Impartiality program is focused on independently safeguarding merit and non-partisanship in the federal public service. This program includes developing and advancing strategic policy positions and directions; conducting policy research; establishing Public Service Commission (PSC) policies and standards; providing advice, interpretation and guidance and administering delegated and non-delegated authorities, including official languages, the political activities regime and Priority Administration.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
16,045,990	16,045,990	14,652,252	12,398,985	(3,647,005)

Human Resources (Full-Time Equivalents [FTEs])

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
139	106	(33)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Expected Result 1: The PSC will have set clear expectations so that organizations had comprehensive mechanisms to manage delegated staffing authority and accountability for results.	**Performance Indicator 1:** Percentage of organizations that have an Appointment Delegation and Accountability Instrument in place.	**Target 1:** 100% of organizations have a valid delegation instrument in place.	Target was met.
Expected Result 2: The PSC will have provided organizations with clear policies and guidance in relation to appointment, non-partisanship, delegation and accountability that give effect to the values and requirements of the PSEA.	**Performance Indicator 2:** Policy instruments (e.g., policies, regulations, Exclusion Approval Orders) and outreach activities of high quality and appropriate quantity.	**Target 2:** Feedback received at outreach activities and through requests for advice indicates that guidance provided to organizations was clear and timely and responds to their needs.	Target was met.
Expected Result 3: The non-partisanship of the public service will have been safeguarded.	**Performance Indicator 3:** Percentage of employees who indicate that they are aware of their legal rights and responsibilities related to political activities, to a moderate or great extent.	**Target 3:** Survey results show progress toward 75% in the reported level of awareness. (Baseline: 69%, based on survey results from 2011.)	Unable to report, given that the Survey of Staffing is currently being reviewed and was not conducted this year. 75% achieved in the 2013 survey.

Performance Analysis

Through the Staffing System Integrity and Political Impartiality program, the PSC supported organizations by implementing the plans set out in its 2015-16 Report on Plans and Priorities. For example, the PSC:

- Collaborated with a broad range of stakeholders to complete a comprehensive review of its policy and oversight frameworks and reduced the number of appointment policies from 12 to 1.
- Developed support materials for organizations, including PSC Staffing Briefs and provided continuous support through a single point of contact to assist them in interpreting PSC policy and in navigating the appointment system (including responding to over 1,600 inquiries between the final release of the frameworks and the implementation date of the new frameworks).
- Conducted multiple outreach activities to prepare organizations for the implementation of the new frameworks, including holding over 100 information sessions.

Program 1.2: Staffing Services and Assessment

Description

The Staffing Services and Assessment program maintains the systems that link Canadians and public servants seeking employment opportunities in the federal public service with hiring departments and agencies. It provides assessment-related products and services in the form of research and development, consultation, assessment operations and counselling for use in recruitment, selection and development throughout the federal public service. This program also includes delivering staffing services, programs and products to departments and agencies, to Canadians and public servants, through client service units located across Canada.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
23,214,547	23,214,547	23,677,884	20,036,629	(3,177,918)

Human Resources (FTEs)

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
341	261	(80)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The PSC will have delivered quality programs, products and services to enable organizations to carry out their delegated staffing authorities.	Level of satisfaction that clients have with programs, products and services.	Survey and consultation results are satisfactory 85% of the time.	Target was exceeded. Feedback on surveys and consultations indicated that over 88% of clients were satisfied with the quality of programs, products and services.

Performance Analysis

Through the Staffing and Assessment program, the PSC supported organizations by implementing the plans set out in its 2015-16 Report on Plans and Priorities. For example, the PSC:

- Provided assessment services to 101 organizations on a cost recovery basis, generating $8.6M in revenues.
- Engaged with the Canada School of Public Service to deliver a presentation to HR advisors to promote standardized assessment tools as part of the school's Staffing for Staffing Specialists course.
- Participated in various regional interdepartmental fora across the country, such as national and regional Staffing Councils and heads of HR meetings and regional federal councils to promote Public Service–wide Pools and Personnel Psychology Centre assessment tools and services.

Program 1.3: Oversight of Integrity in Staffing and of Non-partisanship

Description

The Oversight of Integrity in Staffing and of Non-partisanship program provides an accountability regime for the implementation of the *Appointment Policy* and regulatory framework for safeguarding the integrity of public service staffing and ensuring staffing is free from political influence. This program includes monitoring the organizations' staffing performance and compliance with legislative requirements, conducting audits and studies, carrying out investigations and reporting to Parliament on the integrity of public service staffing and the non-partisanship of the public service.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
18,847,474	18,847,474	18,330,684	15,511,737	(3,335,737)

Human Resources (FTEs)

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
152	127	(25)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Objective information and assurance will have been provided to Parliament, the PSC and deputy heads about the integrity and	**Performance Indicator a:** Percentage of risk-based oversight activities (audits and monitoring) that are conducted in accordance with approved plans.	**Target a:** 100% of risk-based oversight activities are conducted in accordance with approved plans.	Target was met.

effectiveness of the appointment process, as well as the non-partisanship of the public service.	**Performance Indicator b:** Percentage of investigation intake files that are reviewed, within specified service standards, to determine whether an investigation is warranted.	**Target b:** 100% of investigation intake files are reviewed, within specified service standards, to determine whether an investigation is warranted.	Target was met.

Performance Analysis

Through the Oversight of Integrity in Staffing and of Non-partisanship sub-program, the PSC supported organizations by implementing the plans set out in its 2015-16 Report on Plans and Priorities. For example, the PSC:

- Reduced jurisdiction processing times by 47% in the last two years by improving business processes.
- Developed an innovative approach to conducting a periodic risk-based, system-wide audit of staffing activities to provide a system-wide perspective of the performance of the staffing system.
- Developed the PSC Data Strategy to ensure sound data management practices and consistent processes and to provide data that is high-quality, timely, relevant and reliable to inform policy changes, as required.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal Services include only those activities and resources that apply across an organization and not those provided to a specific program. The groups of activities are Management and Oversight Services, Communications Services, Legal Services, Human Resources Management Services, Financial Management Services, Information Management Services, Information Technology Services, Real Property Services, Materiel Services and Acquisition Services.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
25,493,005	25,493,005	29,144,242	24,662,355	(830,650)

Human Resources (FTEs)

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
195	208	13

Performance Analysis

Through the Internal Services program, the PSC implemented the plans set out in its 2015-16 Report on Plans and Priorities. For example, the PSC:

- Aligned plans and processes to help optimize efficiencies in Internal Services, specifically by:
    - Establishing a Centre of Expertise for process improvements, including the development and piloting of a Self-Assessment Tool for managers to streamline processes;
    - Reviewing the organizational classification process and finding efficiencies. Implementation of recommendations is under way; and
    - Reviewing the procurement process and implemented improvements.
- Supported corporate projects, specifically by:

- Initiating the implementation of PE generics;
- Completing the 2014-15 performance management review cycle and implementing lessons learned and recommendations;
- Transferring PSC pay files to the Public Service Pay Centre;
- Transitioning to the Phoenix pay system in February 2016;
- Fully implementing the management action plan for the PSC Staffing Audit;
- Conducting a preliminary impact analysis and developing an implementation plan strategy for the PSC's move to My GCHR in April 2017;
- Sharing and discussing issues identified in the Public Service Employee Survey. Actions in response to these findings have been incorporated into the Values and Ethics Action Plan, an overarching employee engagement strategy and Young Professionals Network activities. The themes of wellness and mental health were incorporated into National Public Service Week and Government of Canada Workplace Charitable Campaign activities;
- Completing Desktop Renewal activities as planned, including modernization of remote access solutions and distribution of encrypted USB keys;
- Developing and publishing the Open Government Implementation Plan in October 2015;
- Incorporating the concepts of *Blueprint 2020* into ongoing operations, as reflected in the PSC's Report to the Clerk of the Privy Council. Highlights of the report include the launch of the PSC's active workstation pilot project, the New Direction in Staffing, positive space for LGBTQ and on-line self-assessment for second language testing; and
- Working on the Web Renewal Initiative to consolidate PSC web content into Canada.ca by 2016, including the completion of the PSC's onboarding plan.

- Finalized the 2016-17 learning framework and aligned learning activities with business needs and approved mandatory requirements for implementation in 2016-17.
- Supported corporate outreach activities with strategic communication expertise, specifically by developing a tool and processes for tracking and reporting on outreach activities.

Section IV: Supplementary Information

Supporting Information on Lower-Level Programs

Supporting information on lower-level programs is available on the Public Service Commission's website.[xiv]

Supplementary Information Tables

The supplementary information tables listed in the 2015-16 Departmental Performance Report are available on the Public Service Commission's website[xv].

- Departmental Sustainable Development Strategy; and
- Internal Audits and Evaluations.

Federal Tax Expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the Report of Federal Tax Expenditures[xvi]. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

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Appendix: Definitions

appropriation (crédit): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires): Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (rapport ministériel sur le rendement): Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent (équivalent temps plein): A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes (résultats du gouvernement du Canada): A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)**:** A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires): Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)**:** What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement): A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement): The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues): For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that

receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans (plan): The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (priorité)**:** Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)**:** A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)**:** A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities (rapport sur les plans et les priorités): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results (résultat): An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives): Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé): A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible): A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées): Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Whole-of-government framework (cadre pangouvernemental): Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

i **Public Service Modernization Act,** http://laws-lois.justice.gc.ca/eng/acts/p-33.4/

ii **Veterans Hiring Act,** http://laws-lois.justice.gc.ca/eng/annualstatutes/2015_5/FullText.html

iii **Jobs.gc.ca,** http://jobs-emplois.gc.ca/index-eng.htm

iv **Public Service Employment Regulations,** http://laws-lois.justice.gc.ca/eng/regulations/SOR-2005-334/

v **Public Service Employment Act,** http://laws-lois.justice.gc.ca/eng/acts/P-33.01/index.html

vi **Public Works and Government Services Canada website,** http://www.tpsgc-pwgsc.gc.ca/comm/index-eng.html

vii **Public Service Commission of Canada website,** http://www.psc-cfp.gc.ca/index-eng.htm

viii **Public Service Employment Act,** http://laws-lois.justice.gc.ca/eng/acts/p-33.01/index.html

ix **Appointment Policy,** http://www.psc-cfp.gc.ca/plcy-pltq/frame-cadre/policy-politique/index-eng.htm

x **Public Service Commission,** http://devmain/index-eng.htm

xi **Public Accounts of Canada 2016,** http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

xii **Whole-of-government framework**, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

xiii **Public Service Commission of Canada Financial Statements for the Year Ended March 31, 2016,** http://www.cfp-psc.gc.ca/abt-aps/dpr-rmr/2015-2016/index-eng.htm

xiv **Public Service Commission's website,** http://www.cfp-psc.gc.ca/abt-aps/dpr-rmr/2015-2016/index-eng.htm

xv **Public Service Commission's website,** http://www.cfp-psc.gc.ca/abt-aps/dpr-rmr/2015-2016/index-eng.htm

xvi **Report of Federal Tax Expenditures**, http://www.fin.gc.ca/purl/taxexp-eng.asp